

SOCIAL SERVICES BLOCK GRANT

COMPREHENSIVE SERVICES PROGRAM PLAN

MARK UP

REVISIONS:

Division of Aging and Adult Services revised Client and Expenditure Estimates

Division of Youth Services reallocated funding from Substitute Care for Youth to Non-Residential Services for Youth. Substitute Care may be provided if circumstances warrant.

The Appendix is revised to reflect the above changes.

DIVISION OF AGING AND ADULT SERVICES

FINANCIAL INFORMATION SUMMARY

SERVICE	FEDERAL	STATE	LOCAL DONATED	LOCAL APPROPRIATED	TOTAL
Chore Services (Purchase)	91,791 104,528	42,414 12,576	8,386 14,611	45,084 846	427,675 132,561
Congregate Meals	547,281 529,867	67,243 65,108	70,844 101,321	89,136 78,248	774,504 774,544
Day Care for Adults (Purchase)	40,304 10,306	1,294 1,282	887 613	4,369 1,560	43,848 13,761
Home Delivered Meals (Purchase)	689,935 672,063	84,131 83,912	108,160 141,236	94,225 104,566	976,451 1,001,777
Protective Services for Adults (Purchase)	161,066	0	53,689	0	214,755
Socialization/Recreation Services (Purchase)	256,789 237,454	30,554 27,716	30,738 43,113	39,479 37,092	357,560 345,375
Transportation Services (Purchase)	362,810 404,689	44,325 49,364	50,259 83,024	65,366 70,298	522,760 607,375
Total Funding	2,119,973	239,958	322,963 437,607	304,659 292,610	2,987,553 3,090,148

The Division of Aging and Adult Services has elected to match federal funds above the allocated amount. The amount reflected under total funding does not correspond to the funding on page twenty-six (26) due to the additional match.

DIVISION OF AGING AND ADULT SERVICES

ESTIMATES OF CLIENTS AND EXPENDITURES FOR SERVICES BY SERVICE DELIVERY AREA

SERVICE	SERVICE AREA I	SERVICE AREA II	SERVICE AREA III	SERVICE AREA IV	SERVICE AREA V	STATE TOTALS
Chore Services (Purchase) Goals II, III, and IV						
CLIENTS	0	0	2	20	69	90
EXPENDITURES	0	0	\$ 7,642	\$ 119,571	\$ 462	\$ 127,675
			6,310	126,251		132,561
Congregate Meals (Purchase) Goals II, III and IV						
CLIENTS	454	378	182	276	534	466
EXPENDITURES	\$ 228,680	\$ 79,717	\$ 131,045	\$ 187,066	\$ 147,996	\$ 774,504
	268,040	54,235	150,193	184,541	117,535	774,544
Day Care for Adults (Purchase) Goals II, III and IV						
CLIENTS	0	0	3	4	0	4
EXPENDITURES	0	0	\$ 11,770	1,367	711	\$ 13,848
			13,761	0	0	13,761
Home Delivered Meals (Purchase) Goals II, III and IV						
CLIENTS	470	416	234	224	467	529
EXPENDITURES	\$ 231,782	\$ 126,848	\$ 350,438	\$ 110,734	\$ 156,649	\$ 976,451
	276,142	156,548	328,307	94,496	146,284	1,001,777
Protective Services for Adults (Purchase) Goal III						
CLIENTS	92	26	109	109	82	418
EXPENDITURES	\$ 56,872	\$ 17,594	\$ 47,594	\$ 51,477	\$ 41,218	\$ 214,755
Socialization/Recreation Services (Purchase) Goals II, III and IV						
CLIENTS	707	645	699	879	1,058	999
EXPENDITURES	\$ 74,353	\$ 83,647	\$ 79,413	\$ 42,182	\$ 77,965	\$ 357,560
	94,365	59,097	94,077	49,301	48,535	345,375
Transportation Services (Purchase) Goals II, III and IV						
CLIENTS	318	283	321	210	196	476
EXPENDITURES	\$ 130,578	\$ 74,352	\$ 63,950	\$ 87,026	\$ 166,854	\$ 522,760
	178,803	115,024	63,336	71,088	179,124	607,375
TOTALS						
CLIENTS	2,041	1,813	1,462	1,615	2,369	2,293
EXPENDITURES	\$ 722,265	\$ 382,158	\$ 691,852	\$ 599,423	\$ 591,855	\$ 2,987,553
	874,222	402,498	703,578	577,154	532,696	3,090,148

DIVISION OF YOUTH SERVICES

FINANCIAL INFORMATION SUMMARY

SERVICE	FEDERAL	STATE	LOCAL DONATED	LOCAL APPROPRIATED	TOTAL
Non Residential Services for Youth (Purchase)	3,525,130 3,823,570	1,175,043 1,274,523	0	0	4,700,173 5,098,093
Substitute Care for Youth (Purchase)	298,440 0	99,480 0	0	0	397,920 0
Total Funding	3,823,570	1,274,523	0	0	5,098,093

DIVISION OF YOUTH SERVICES

ESTIMATES OF CLIENTS AND EXPENDITURES FOR SERVICES BY SERVICE DELIVERY AREA

SERVICE	SERVICE AREA I	SERVICE AREA II	SERVICE AREA III	SERVICE AREA IV	SERVICE AREA V	STATE TOTALS
Non-Residential Services for Youth (Purchase) Goals I, II and IV						
CLIENTS	4,520	3,250	7,750	7,950	5,420	28,890
EXPENDITURES	\$ 787,002	\$ 446,143	\$ 1,230,921	\$ 1,289,708	\$ 946,399	\$ 4,700,173
	1,143,502	783,025	1,662,021	900,323	609,222	5,098,093
Substitute Care for Youth (Purchase) Goals I, II and IV						
CLIENTS	0	0	0	0	0	0
EXPENDITURES	\$ 125,857	\$ 112,632	\$ 61,095	\$ 37,240	\$ 61,096	\$ 397,920
	0	0	0	0	0	0
TOTALS						
CLIENTS	4,520	3,250	7,750	7,950	5,420	28,890
EXPENDITURES	\$ 912,859	\$ 558,775	\$ 1,292,016	\$ 1,326,948	\$ 1,007,495	\$ 5,098,093
	1,143,502	783,025	1,662,021	900,323	609,222	

TOTALS BY SERVICE BY SERVICE DELIVERY AREA

ESTIMATES OF CLIENTS AND EXPENDITURES FOR SERVICES BY SERVICE DELIVERY AREA

SERVICE	SERVICE AREA I	SERVICE AREA II	SERVICE AREA III	SERVICE AREA IV	SERVICE AREA V	STATE TOTALS
Case Management Services (Purchase)						
CLIENTS	1	2	2	2	1	8
EXPENDITURES	\$ 725	\$ 1,450	\$ 1,450	\$ 1,450	\$ 725	\$ 5,800
Chore Services (Purchase)						
CLIENTS	0	0	2	69	4	71
EXPENDITURES	0	0	\$ 7,642	\$ 119,574	\$ 462	\$ 127,675
			6,310	126,251	0	132,561
Community Integration Services (Purchase)						
CLIENTS	12	25	15	12	20	84
EXPENDITURES	\$ 75,052	\$ 156,359	\$ 93,816	\$ 75,052	\$ 125,088	\$ 525,367
Congregate Meals (Purchase)						
CLIENTS	454	182	534	652	137	1,959
EXPENDITURES	\$ 228,680	\$ 79,717	\$ 131,045	\$ 187,066	\$ 147,996	\$ 774,504
	268,040	54,235	150,193	184,541	117,535	774,544
Coordinated Court Services (Purchase)						
CLIENTS	155	99	195	123	155	727
EXPENDITURES	\$ 78,055	\$ 49,854	\$ 98,198	\$ 61,940	\$ 78,055	\$ 366,102
Day Care for Adults (Purchase)						
CLIENTS	0	0	3	0	4	3
EXPENDITURES	0	0	\$ 41,770	1,367	711	\$ 43,848
			13,761	0	0	13,761
Day Care for Children (Purchase)						
CLIENTS	164	88	200	104	164	720
EXPENDITURES	\$ 82,587	\$ 44,315	\$ 100,716	\$ 52,372	\$ 82,587	\$ 362,577
Day Services for DD Children (Purchase)						
CLIENTS	12	12	15	12	12	63
EXPENDITURES	\$ 6,468	\$ 6,468	\$ 8,128	\$ 6,468	\$ 6,468	\$ 34,000
Developmentally Disabled Services (Purchase)						
CLIENTS	136	136	137	136	136	681
EXPENDITURES	\$ 121,720	\$ 121,720	\$ 123,120	\$ 121,720	\$ 121,720	\$ 610,000
Home Delivered Meals (Purchase)						
CLIENTS	470	234	467	131	174	1,506
EXPENDITURES	\$ 231,782	\$ 126,848	\$ 350,438	\$ 110,734	\$ 156,649	\$ 976,451
	276,142	156,548	328,307	94,496	146,284	1,001,777

TOTALS BY SERVICE BY SERVICE DELIVERY AREA

ESTIMATES OF CLIENTS AND EXPENDITURES FOR SERVICES BY SERVICE DELIVERY AREA

(Continued)

SERVICE	SERVICE AREA I	SERVICE AREA II	SERVICE AREA III	SERVICE AREA IV	SERVICE AREA V	STATE TOTALS
Mental Health Services (Purchase)						
CLIENTS	699	868	953	1,297	1,172	4,989
EXPENDITURES	\$ 154,164	\$ 191,602	\$ 210,322	\$ 286,302	\$ 258,773	\$ 1,101,163
Non-Residential Services for Youth (Purchase)						
CLIENTS	4,520	3,250	7,750	7,950	5,420	28,890
EXPENDITURES	\$ 787,002 1,143,502	\$ 446,143 783,025	\$ 1,230,921 1,662,021	\$ 1,289,708 900,323	\$ 946,399 609,222	\$ 4,700,173 5,098,093
Protective Services for Adults (Purchase)						
CLIENTS	92	26	109	109	82	418
EXPENDITURES	\$ 56,872	\$ 17,594	\$ 47,594	\$ 51,477	\$ 41,218	\$ 214,755
Protective Services for Children (Purchase)						
CLIENTS	112	56	125	73	82	448
EXPENDITURES	\$ 64,344	\$ 32,172	\$ 71,813	\$ 41,939	\$ 47,109	\$ 257,377
Socialization/Recreation Services (Purchase)						
CLIENTS	707	645	699	879	1,058	999
EXPENDITURES	\$ 74,353 94,365	\$ 83,647 59,097	\$ 79,413 94,077	\$ 42,182 49,301	\$ 77,9654 48,535	\$ 357,560 345,375
Special Services for the Disabled (Direct)						
CLIENTS	204	260	265	233	253	1,215
EXPENDITURES	\$ 81,218	\$ 135,594	\$ 104,958	\$ 111,869	\$ 117,486	\$ 551,125
Special Services for the Disabled (Purchase)						
CLIENTS	350	486	547	398	558	2,339
EXPENDITURES	\$ 342,511	\$ 247,790	\$ 352,846	\$ 385,528	\$ 284,023	\$ 1,612,698
Substitute Care for Children (Purchase)						
CLIENTS	230	123	150	65	65	633
EXPENDITURES	\$ 281,596	\$ 150,592	\$ 183,649	\$ 79,581	\$ 79,581	\$ 774,999
Substitute Care for Youth (Purchase)						
CLIENTS	0	15	0	16	0	8
EXPENDITURES	\$ 125,857	\$ 112,632	\$ 61,095	\$ 37,240	\$ 61,096	\$ 397,920
	0	0	0	0	0	0
Supervised Living Services (Purchase)						
CLIENTS	428	349	227	370	137	1,511
EXPENDITURES	\$ 144,991	\$ 54,341	\$ 288,054	\$ 86,806	\$ 87,525	\$ 661,717

TOTALS BY SERVICE BY SERVICE DELIVERY AREA

ESTIMATES OF CLIENTS AND EXPENDITURES FOR SERVICES BY SERVICE DELIVERY AREA

SERVICE	SERVICE AREA I	SERVICE AREA II	SERVICE AREA III	SERVICE AREA IV	SERVICE AREA V	STATE TOTALS
Supported Living Services (Purchase)						
CLIENTS	27	13	16	17	9	82
EXPENDITURES	\$ 420,027	\$ 133,555	\$ 161,678	\$ 217,847	\$ 57,813	\$ 990,920
Supportive Services for the Blind (Direct)						
CLIENTS	100	40	190	90	190	610
EXPENDITURES	\$ 1,769	\$ 907	\$ 9,243	\$ 1,723	\$ 10,282	\$ 23,924
Supportive Services for Children and Families (Purchase)						
CLIENTS	220	224	551	223	5,411	6,629
EXPENDITURES	\$ 96,971	\$ 98,985	\$ 131,700	\$ 98,482	\$ 106,196	\$ 532,334
Training and Education Services (Direct)						
CLIENTS	0	0	0	220	0	220
EXPENDITURES	0	0	0	\$ 209,552	0	\$ 209,552
Transportation Services (Purchase)						
CLIENTS	319	322	197	371	731	1,940
EXPENDITURES	\$ 131,018	\$ 74,792	\$ 64,390	\$ 87,466	\$ 167,294	\$ 524,960
	179,243	115,464	63,776	71,528	179,564	609,757
TOTALS						
CLIENTS	9,412	7,494	13,708	14,039	15,420	60,073
EXPENDITURES	\$ 3,587,762	\$ 2,367,077	\$ 3,923,999	\$ 3,765,442	\$ 3,063,221	\$ 16,707,501
	3,970,362	2,611,667	4,305,730	3,316,548	2,605,789	16,810,096
Administrative Costs						1,517,968
Specialized Initiatives						55,001
Office of Fiscal Management						684,438
TOTAL						\$18,964,908
						\$ 19,067,503

NOTE: The Division of Aging and Adult Services has elected to match federal funds above the allocated amount. The amount reflected under total funding does not correspond to the funding on pages twenty-five (25) and twenty-six (26) due to the additional match.